

Office of Species Conservation

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	1,397,200	1,205,600	1,423,600	1,458,100	1,607,200
Dedicated	15,000	0	15,000	15,000	15,000
Federal	12,832,800	9,540,500	13,490,200	13,517,600	13,502,600
Total:	14,245,000	10,746,100	14,928,800	14,990,700	15,124,800
Percent Change:		(24.6%)	38.9%	0.4%	1.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,283,400	985,200	1,320,200	1,360,400	1,395,600
Operating Expenditures	955,200	839,200	968,600	990,300	1,089,200
Capital Outlay	6,400	19,500	0	0	0
Trustee/Benefit	12,000,000	8,902,200	12,640,000	12,640,000	12,640,000
Total:	14,245,000	10,746,100	14,928,800	14,990,700	15,124,800
Full-Time Positions (FTP)	14.00	14.00	14.00	14.00	15.00

Division Description

The Office of Species Conservation was created in 2000 with the addition of Section 67-818, Idaho Code. The new law established an agency within the Office of the Governor for the purpose of: 1) providing coordination and cooperation among and between various state and federal agencies with responsibilities for species management under the Endangered Species Act (ESA); 2) developing an integrated state policy toward those species; 3) soliciting and reviewing scientific information; 4) negotiating and implementing conservation plans and agreements; 5) providing the resources and authority necessary to recommend an appropriate management plan for species that may be delisted under the ESA; and 6) facilitating the development and use of federal and state programs and incentives to provide protections for nonfederal landowners willing to assist in the management of federally listed endangered species, threatened species, and petitioned species.

THE OFFICE OF SPECIES CONSERVATION STRATEGIC PLAN STATES:

MISSION

To coordinate policies and programs related to the conservation of threatened, endangered, and candidate species in Idaho.

VISION

The Governor's Office of Species Conservation is dedicated to planning, coordinating, and implementing the state's actions to preserve, protect, and restore species listed as threatened and endangered under the federal ESA. This work will be done through coordination with the state natural resource agencies and with the input of the citizens of Idaho, while taking into consideration the economic vitality of the state.

PRINCIPLES AND VALUES

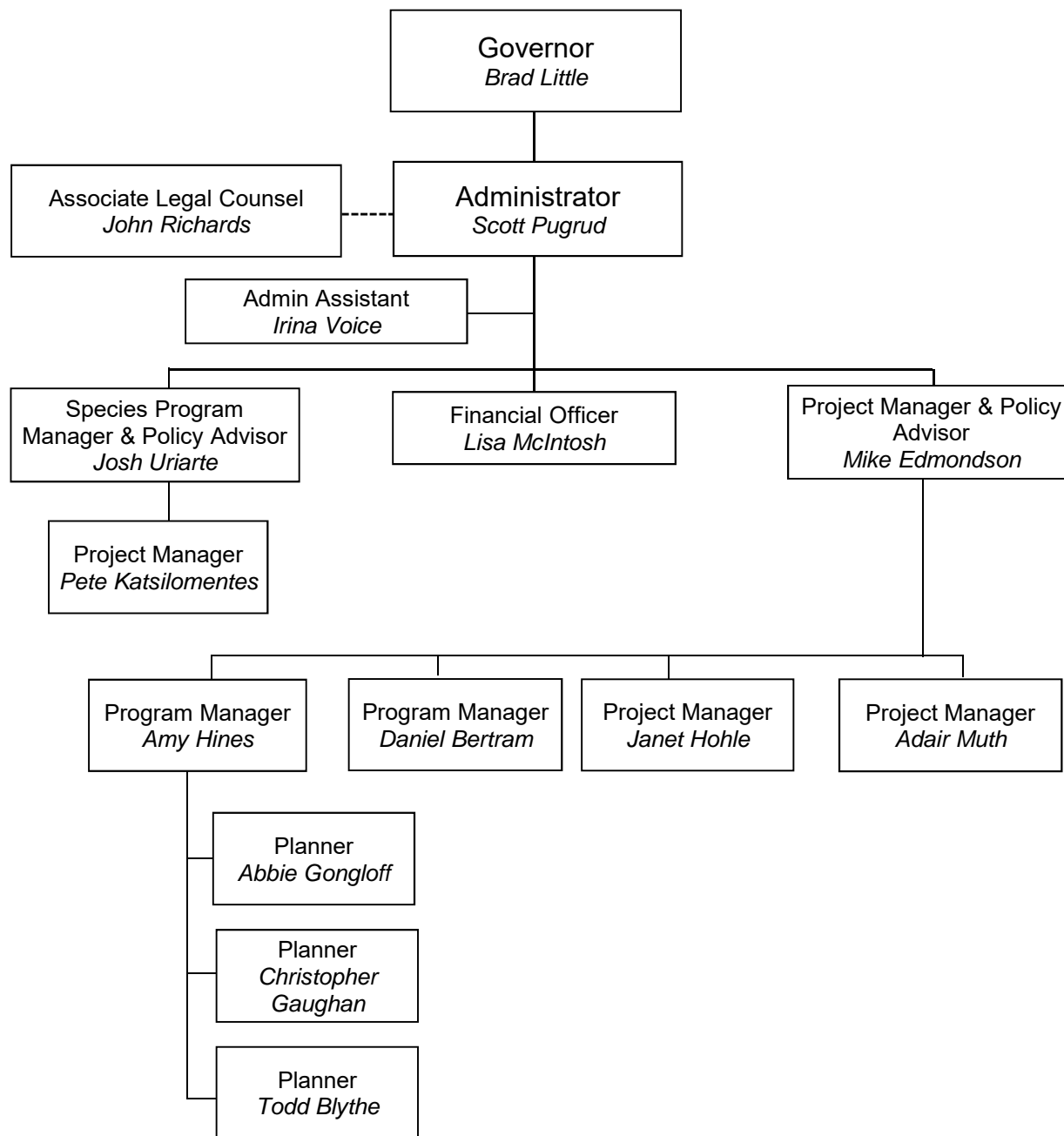
1. Rely upon science and common sense in developing conservation programs.
2. Involve all parties impacted by recovery decisions.
3. Understand and incorporate Idaho values into conservation measures.
4. Incorporate the state's need for economic vitality into considerations for species recovery.

GOALS

1. Coordinate federal ESA programs with state agencies.
2. Solicit, provide oversight, and delegate funding for ESA programs.
3. Negotiate agreements with federal agencies concerning endangered species.
4. Establish superior constituent services for state, federal, and private stakeholders seeking assistance with ESA issues.

Office of Species Conservation Organizational Chart

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Full-time Equivalent Positions	FY 2020	FY 2021
	Authorized	Request
1. Office of Species Conservation	14.00	14.00
Total	14.00	14.00

Total Vacancies
0.00 FTP

Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Part I – Agency Profile

Agency Overview

The Governor's Office of Species Conservation (OSC) was created in 2000 with passage of Senate Bill 1490, which established the agency within the Executive Office of the Governor. OSC is dedicated to planning, coordinating and implementing the State's actions to preserve, protect and restore species listed as candidate, threatened and endangered under the federal Endangered Species Act (ESA). This work is done in coordination with the State's natural resource agencies and with input from the citizens of Idaho, while taking into consideration the economic vitality of the State. OSC is located on the first floor of the Borah building across the street from the Idaho State Capitol. The office also has two satellite offices in Salmon, ID and Moscow, ID.

Core Functions/Idaho Code

- 1) **Coordinate** federal ESA programs with State agencies (§ 67-818).
- 2) **Solicit**, provide, and delegate funding for ESA programs (§67-819).
- 3) **Create** de-listing advisory teams (§ 36-2402, 2403, 2404).
- 4) **Serve** as the State's "one voice" on ESA policy (§ 67-818, 2(a)).
- 5) **Provide** a mechanism for Idaho citizens to voice ESA concerns (§ 67-818, 2(g)).
- 6) **Facilitate** collaboration between State, federal and private stakeholders (§ 67-818, 2(b)(c)(g)).

The Office of Species Conservation maintains three goals that guide the performance of its core functions:

- 1) Coordinate implementation of State policy among State agencies with regards to ESA programs.
- 2) Negotiate agreements with federal resource agencies that rely upon science and common sense, involve all parties affected by recovery decisions, and incorporate Idaho's economic vitality and values into planning and decision-making processes.
- 3) Coordinate the solicitation of funding resources and provide reasonable oversight and insure cost effective allocation of funding for ESA programs.

Challenges to fulfilling the Office's mission include changes in federal regulations, adjustments in priorities due to petitions and/or litigation, unpredictable funding, and random environmental events that impact ESA species.

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	\$1,004,800	\$1,038,100	\$1,288,400	\$1,397,200
Federal Grant	\$12,785,700	\$12,825,300	\$12,828,100	\$12,838,800
Miscellaneous Revenue	\$0	\$15,000	\$15,000	\$15,000
Total	\$13,790,500	\$13,878,400	\$14,131,500	\$14,251,000
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$1,023,000	\$1,087,100	\$942,900	\$985,300
Operating Expenditures	\$614,800	\$595,000	\$942,200	\$839,200
Capital Outlay	\$2,800	\$15,700	\$5,600	\$19,500
Trustee/Benefit Payments	\$11,560,600	\$6,648,100	\$10,648,700	\$8,902,200
Total	\$13,201,200	\$8,345,900	\$12,539,400	\$10,746,200

Profile of Cases Managed and/or Key Services Provided *

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Pacific Coastal Salmon Recovery	\$3,877,660	\$2,549,419	\$4,859,312	\$4,643,327
Snake River Basin Adjudication	\$4,775,038	\$1,006,665	\$1,615,949	\$333,294
Bonneville Power Fish Accords	\$2,838,035	\$2,577,825	\$3,443,200	\$3,291,469
Wolf Management	\$62,290	\$231,304	\$166,600	\$124,241
Wolf Depredation Claims / Awards	16/14	22/22	48/47	49/44
Freshwater Mollusk	\$3,570	\$780	\$650	175
Sage Grouse Conservation	\$302,181	\$426,831	\$736,300	756,120

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
U.S. Bureau of Rec.- Salmon Basin Coordination	N/A	\$230,300	\$149,800	\$617,459
Total	\$9,221,582	\$7,023,124	\$11,380,050	\$9,766,085

*Values in table represent T&B expenditures as a proxy for key services provided.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

Part II – Performance Measures

Goal #1: Coordinated implementation of State policy among State agencies pertaining to federal ESA programs. OSC collaborates with State natural resource agencies to coordinate the State's actions on all ESA recovery plans, management plans, public comment periods, biological opinions, species specific recovery projects, and assistance programs.

Goal #2: Negotiate agreements, deliver comments on federal policy and provide technical and legal assistance. OSC facilitates and/or participates in the development of species and/or habitat conservation programs with Idaho citizens and industries that may be affected by ESA species listing decisions and critical habitat designations.

Goal #3: Coordinated solicitation, reasonable oversight and cost effective allocation of funding resources for ESA Programs. OSC solicits, provides and delegates funding towards efforts that: a) assist in precluding the need to list species through conservation efforts; b) recover listed species through conservation efforts; and c) balance species conservation with maintain working landscapes and the economic vitality of the state.

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1						
<i>Coordinate State ESA Policy</i>						
1. State policy/technical coordination meetings	actual	620+	450	345	622	-----
	target	200	200	200	200	450
Goal 2						
<i>Species and/or Habitat Consultation</i>						
2. Species/habitat/policy comments and litigation	actual	25	15	33	28	-----
	target	15	15	15	15	25
Goal 3						
<i>Effective Project Management</i>						
3. Wolf depredation and compensation (claims/awarded/amount)	actual	16/14/36K	22/22/54K	48/47/149K	49/44/123.5K	-----
	target	N/A	N/A	N/A	N/A	N/A
4. Solicitations for conservation projects	actual	2	3	3	2	-----
	target	2	2	2	2	3
5. Number of proposals received	actual	22	55	42	82	-----
	target	20	20	20	25	60

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
6. Number of projects awarded funds	actual	20	45	59	76	-----
	target	20	20	20	30	55
7. Amount of funding awarded to projects	actual	\$3,793,222	\$4,956,378	\$8,189,486	\$8,201,927	-----
	target	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$8,500,000

For More Information Contact

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Species Conservation, Office of

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FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
0001-00	Gen	6.00	648,600	742,200	6,400	0	0	1,397,200
0349-00	Ded	0.00	0	15,000	0	0	0	15,000
0348-00	Fed	8.00	634,800	198,000	0	12,000,000	0	12,832,800
Totals:		14.00	1,283,400	955,200	6,400	12,000,000	0	14,245,000
1.00	FY 2019 Total Appropriation							
0001-00	Gen	6.00	648,600	742,200	6,400	0	0	1,397,200
0349-00	Ded	0.00	0	15,000	0	0	0	15,000
0348-00	Fed	8.00	634,800	198,000	0	12,000,000	0	12,832,800
Totals:		14.00	1,283,400	955,200	6,400	12,000,000	0	14,245,000
1.21	Net Object Transfer							
0001-00	Gen	0.00	(58,000)	(16,500)	4,900	69,600	0	0
0348-00	Fed	0.00	0	(9,100)	9,100	0	0	0
Totals:		0.00	(58,000)	(25,600)	14,000	69,600	0	0
1.61	Reverted Appropriation							
0001-00	Gen	0.00	(171,400)	(20,200)	0	0	0	(191,600)
0349-00	Ded	0.00	0	(15,000)	0	0	0	(15,000)
0348-00	Fed	0.00	(68,800)	(55,200)	(900)	(3,167,400)	0	(3,292,300)
Totals:		0.00	(240,200)	(90,400)	(900)	(3,167,400)	0	(3,498,900)
2.00	FY 2019 Actual Expenditures							
0001-00	Gen	6.00	419,200	705,500	11,300	69,600	0	1,205,600
	General		419,200	705,500	11,300	69,600	0	1,205,600
0349-00	Ded	0.00	0	0	0	0	0	0
	Miscellaneous Revenue		0	0	0	0	0	0
0348-00	Fed	8.00	566,000	133,700	8,200	8,832,600	0	9,540,500
	Federal Grant		566,000	133,700	8,200	8,832,600	0	9,540,500
Totals:		14.00	985,200	839,200	19,500	8,902,200	0	10,746,100
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(229,400)	(36,700)	4,900	69,600	0	(191,600)
	General		(35.4%)	(4.9%)	76.6%	N/A	N/A	(13.7%)
0349-00	Ded		0	(15,000)	0	0	0	(15,000)
	Miscellaneous Revenue		N/A	(100.0%)	N/A	N/A	N/A	(100.0%)
0348-00	Fed		(68,800)	(64,300)	8,200	(3,167,400)	0	(3,292,300)
	Federal Grant		(10.8%)	(32.5%)	N/A	(26.4%)	N/A	(25.7%)
Difference From Total Approp			(298,200)	(116,000)	13,100	(3,097,800)	0	(3,498,900)
Percent Diff From Total Approp			(23.2%)	(12.1%)	204.7%	(25.8%)	N/A	(24.6%)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	14.00	1,423,600	14,928,800	14.00	1,423,600	14,928,800
Sick Leave Rate Reduction	0.00	0	0	0.00	(1,600)	(3,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(14,200)	(14,200)
FY 2020 Total Appropriation	14.00	1,423,600	14,928,800	14.00	1,407,800	14,911,500
Restore Ongoing Rescissions	0.00	0	0	0.00	15,800	17,300
FY 2021 Base	14.00	1,423,600	14,928,800	14.00	1,423,600	14,928,800
Benefit Costs	0.00	12,000	28,800	0.00	(4,000)	(7,700)
Inflationary Adjustments	0.00	4,000	9,100	0.00	4,000	9,100
Statewide Cost Allocation	0.00	12,600	12,600	0.00	12,600	12,600
Change in Employee Compensation	0.00	5,900	11,400	0.00	11,900	22,900
FY 2021 Program Maintenance	14.00	1,458,100	14,990,700	14.00	1,448,100	14,965,700
1. Roadless Commission	0.00	0	0	0.00	15,000	15,000
2. Continued Sage Grouse Study	0.00	0	0	0.00	75,000	75,000
3. Federal Lands Coordinator	0.00	0	0	1.00	95,000	95,000
OITS 1 – Operating Costs	0.00	0	0	0.00	200	200
OITS 2 – Servers and Licensing	0.00	0	0	0.00	2,400	2,400
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(28,500)	(28,500)
FY 2021 Total	14.00	1,458,100	14,990,700	15.00	1,607,200	15,124,800
Change from Original Appropriation	0.00	34,500	61,900	1.00	183,600	196,000
% Change from Original Appropriation		2.4%	0.4%		12.9%	1.3%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included \$640,000 for federal salmon habitat grants; and \$7,100 for technology consolidation and modernization.					
	14.00	1,423,600	15,000	13,490,200	14,928,800
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(1,600)	0	(1,500)	(3,100)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(14,200)	0	0	(14,200)
FY 2020 Total Appropriation					
Agency Request	14.00	1,423,600	15,000	13,490,200	14,928,800
Governor's Recommendation	14.00	1,407,800	15,000	13,488,700	14,911,500
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	15,800	0	1,500	17,300
FY 2021 Base					
Agency Request	14.00	1,423,600	15,000	13,490,200	14,928,800
Governor's Recommendation	14.00	1,423,600	15,000	13,490,200	14,928,800
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	12,000	0	16,800	28,800
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.					
Governor's Recommendation	0.00	(4,000)	0	(3,700)	(7,700)
Inflationary Adjustments					
Inflationary adjustments include \$5,100 from federal funds for rent increases at satellite locations across the state. The agency leases 300 square feet at the Federal Building in Moscow, and 2,100 square feet from the Mountain Vista Properties in Salmon. Lease costs are expected to increase by 19% and 9%, respectively. Also included are contractual inflation adjustments of \$4,000 from the General Fund to support Capitol Mall rent increases at the Borah Building in Boise, which is set to increase 16%.					
Agency Request	0.00	4,000	0	5,100	9,100
Governor's Recommendation	0.00	4,000	0	5,100	9,100
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$11,500 and State Controller fees will increase by \$1,100, for a net increase of \$12,600.					
Agency Request	0.00	12,600	0	0	12,600
Governor's Recommendation	0.00	12,600	0	0	12,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	5,900	0	5,500	11,400
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	11,900	0	11,000	22,900
FY 2021 Program Maintenance					
Agency Request	14.00	1,458,100	15,000	13,517,600	14,990,700
Governor's Recommendation	14.00	1,448,100	15,000	13,502,600	14,965,700
1. Roadless Commission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$15,000 from the General Fund for Idaho's Roadless Commission administrative costs and travel support to cover federal grant that the agency no longer receives.</i>					
Governor's Recommendation	0.00	15,000	0	0	15,000
2. Continued Sage Grouse Study					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$75,000 onetime from the General Fund to continue the University of Idaho's sage grouse study, which recently finished its sixth year. The study is expected to continue for the next three to five years.</i>					
Governor's Recommendation	0.00	75,000	0	0	75,000
3. Federal Lands Coordinator					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends 1.00 FTP and \$95,000 from the General Fund to hire a federal lands coordinator to respond to federal lands related policy questions and project proposals. This position is requested at 80% of policy, with \$73,600 in personnel costs and \$21,400 in operating expenditures as this individual is expected to travel frequently.</i>					
Governor's Recommendation	1.00	95,000	0	0	95,000
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	200	0	0	200
OITS 2 – Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	2,400	0	0	2,400
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(28,500)	0	0	(28,500)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	14.00	1,458,100	15,000	13,517,600	14,990,700
<i>Governor's Recommendation</i>	<i>15.00</i>	<i>1,607,200</i>	<i>15,000</i>	<i>13,502,600</i>	<i>15,124,800</i>
Agency Request					
Change from Original App	0.00	34,500	0	27,400	61,900
% Change from Original App	0.0%	2.4%	0.0%	0.2%	0.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>1.00</i>	<i>183,600</i>	<i>0</i>	<i>12,400</i>	<i>196,000</i>
<i>% Change from Original App</i>	<i>7.1%</i>	<i>12.9%</i>	<i>0.0%</i>	<i>0.1%</i>	<i>1.3%</i>